## 7730 Franchise Tax Board

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

0001 General Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$661,752 \$694,414 \$7	5,071
Adjustment per provision 5 of Item 7730-001-0001 - 3,500	-
Adjustment per provision 9 of Item 7730-001-00014,300	-
Allocation for employee compensation 6,443 9,429	-
Allocation for employee compensation - reimbursements 1 -	-
Allocation for staff benefits 2,859 5,231	-
Allocation for staff benefits - reimbursements -1 -	-
Budget Position Transparency10,768	-
Expenditure by Category Redistribution - 10,768	-
Past year adjustments 3,000 -	-
Past year adjustments - reimbursements -179 -	-
Section 3.60 pension contribution adjustment 10,115 3,475	-
Tenant Rent Adjustment1,862	-
Transfer from Item 8640-001-0001, per Provision 1 1,687 1,725	-
Revenue and Tax Code section 19378 (transfer to Delinquent Tax Collection Fund) 404 404	404
Prior Year Balances Available:	
Chapter 37, Statutes of 2012 1 -	-
Item 7730-001-0001, Budget Act of 2013	
Totals Available \$701,009 \$712,016 \$7	5,475
Unexpended balance, estimated savings	
TOTALS, EXPENDITURES \$697,247 \$712,016 \$7	5,475
0044 Motor Vehicle Account, State Transportation Fund	
APPROPRIATIONS	
001 Budget Act appropriation \$3,011 \$3,168	3,222
Allocation for employee compensation 22 31	-
Allocation for staff benefits 10 18	-
Budget Position Transparency36	-
Expenditure by Category Redistribution - 36	-
Section 3.60 pension contribution adjustment 35 11	-
Tenant Rent Adjustment12	
Totals Available \$3,078 \$3,216	3,222
Unexpended balance, estimated savings	<u>-</u>
TOTALS, EXPENDITURES \$2,605 \$3,216	3,222
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	
APPROPRIATIONS	
	6,061
Allocation for employee compensation 42 57	-
Allocation for staff benefits 21 38	-
Budget Position Transparency67	-
Expenditure by Category Redistribution - 67	-
Section 3.60 pension contribution adjustment 65 21	-
Tenant Rent Adjustment22	
Totals Available \$5,783 \$6,047	6,061

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

GOP 2 GOVERNMENT OPERATIONS

Denomination   Septembrie   S	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0122 Emergency Food Assistance Program Fund         8         36	Unexpended balance, estimated savings	890		
PREPAYER AT PROPRIATIONS   \$ 8	TOTALS, EXPENDITURES	\$4,893	\$6,047	\$6,061
001 Budget Act appropriation         \$6         \$6         \$6           TOTALS, EXPENDITURES         \$6         \$6         \$6           APPROPRIATIONS           Revenue and Tax Code section 19378         \$404         \$404         \$404           Totals Available         \$404         \$404         \$404           Unexpended balance, estimated savings         301         .         .           COTALS, EXPENDITURES         \$0         \$404         .           Less funding provided by General Fund         .         .         .         .         .           Less funding provided by General Fund         . <td< td=""><td>• .</td><td></td><td></td><td></td></td<>	• .			
TOTALS, EXPENDITURES         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$6         \$40         \$404				
Page				
APPROPRIATIONS         \$404         \$404         \$404           Revenue and Tax Code section 19378         \$404         \$404         \$404           Totals Available         \$404         \$404         \$404           Unexpended balance, estimated savings         3-301         \$10-3         \$10-3           TOTALS, EXPENDITURES         \$10-3         4-04         4-04           Less funding provided by General Fund         1-03         4-04         4-04           NET TOTALS, EXPENDITURES         \$-8         \$-8         \$-8           0200 Fish and Game Preservation Fund         \$13		\$6	\$6	\$6
Revenue and Tax Code section 19378         \$404         \$404           Totals Available         \$404         \$404           Inceppended balance, estimated savings         301         \$404           TOTALS, EXPENDITURES         \$103         \$404         \$404           Les funding provided by General Fund         103         \$404         \$404           NET TOTALS, EXPENDITURES         \$10         \$402         \$404           Appropriation         \$13         \$13         \$13           Appropriation         \$13         \$13         \$13           Of 18 Budget Act appropriation         \$13         \$13         \$13           Totals Available         \$13         \$13         \$13           Lex Penditures         \$13         \$13         \$13           Appropriation         \$11	·			
Totals Available         \$404         \$404         \$404           Unexpended balance, estimated savings         -301         -2         -2           TOTALS, EXPENDITURES         \$103         \$404         \$404           Less funding provided by General Fund         -103         -404         404           NET TOTALS, EXPENDITURES         \$         \$         \$         \$           0200 Fish and Game Preservation Fund           APPROPRIATIONS           01 Budget Act appropriation         \$13         \$13         \$13           Totals Available         \$13         \$13         \$13           Unexpended balance, estimated savings         -3         \$         *           TOTALS, EXPENDITURES         \$10         \$13         \$13           OB Budget Act appropriation         \$11,970         \$11,953         \$12,228           Allocation for employee compensation         \$11,970         \$11,953         \$12,228           Allocation for employee compensation         \$11,970         \$11,953         \$12,228           Allocation for employee compensation         \$11,970         \$11,953         \$12,228           Allocation for staff benefits         \$12         \$         \$           Expenditure by Cat		<b>#</b> 404	<b>#</b> 404	<b>#</b> 404
Unexpended balance, estimated savings         301         90         404           TOTALS, EXPENDITURES         \$10         \$404         404           NET TOTALS, EXPENDITURES         \$ \$ \$ \$ \$         \$         \$           0200 Fish and Game Preservation Fund           APPROPRIATIONS           018 Budget Act appropriation         \$13         \$13         \$13           Totals Available         \$13         \$13         \$13           Unexpended balance, estimated savings         \$10         \$1         \$1           TOTALS, EXPENDITURES         \$10         \$1         \$1           107 List Available         \$13         \$13         \$13           107 List Available         \$13         \$13         \$13           107 List Available         \$11         \$1         \$1           107 List Available         \$11         \$11,95         \$11,228           108 Light Act appropriation         \$11,97         \$11,95         \$12,228           Allocation for staff benefits         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$1         \$		<del></del>		
TOTALS, EXPENDITURES         \$100         4.04         4.04           Les funding provided by General Fund         1.003         4.04         4.04           NET TOTALS, EXPENDITURES         \$         \$         \$         \$           Capper Fish and Game Preservation Fund           APPROPRIATIONS           501 Budget Act appropriation         \$13         \$13         \$13           Totals Available         \$13         \$13         \$13           Unexpended balance, estimated savings         3         \$1 <t< td=""><td></td><td>·</td><td>\$404</td><td>\$404</td></t<>		·	\$404	\$404
Less funding provided by General Fund NET TOTALS, EXPENDITURES         4.04           NET TOTALS, EXPENDITURES         \$         \$           O200 Fish and Game Preservation Fund APPROPRIATIONS         S         \$           O1 Budget Act appropriation         \$13         \$13         \$13           Chexpended balance, estimated savings         \$1         \$13         \$13         \$13           COTALS, EXPENDITURES         \$1         \$2	•		<del>-</del>	
NET TOTALS, EXPENDITURES         \$			·	\$404
APPROPRIATIONS   \$13	Less funding provided by General Fund	103	-404	-404
APPROPRIATIONS         61 Bidget Act appropriation         513	NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Oll Budget Act appropriation         \$13         \$13         \$13           Totals Available         \$13         \$13         \$13           Unexpended balance, estimated savings         3         5         7           TOTALS, EXPENDITURES         \$10         \$13         \$13           APPROPRIATIONS           Subdiget Act appropriation         \$11,370         \$11,953         \$12,228           Allocation for employee compensation         90         122         -2           Allocation for staff benefits         42         73         -           Budget Position Transparency         1         17         -           Expenditure by Category Redistribution         1         17         -           Section 3.60 pension contribution adjustment         1         4         -         -           Expenditure by Category Redistribution         1         4         - <t< td=""><td>0200 Fish and Game Preservation Fund</td><td></td><td></td><td></td></t<>	0200 Fish and Game Preservation Fund			
Totals Available         \$13         \$13         \$13           Unexpended balance, estimated savings         -3         -         -           TOTALS, EXPENDITURES         \$10         \$13         \$13           O242 Court Collection Account           APPROPRIATIONS           001 Budget Act appropriation         \$11,370         \$11,953         \$12,228           Allocation for employee compensation         90         122         -           Allocation for staff benefits         42         73         -           Budget Position Transparency         -         -171         -           Expenditure by Category Redistribution         -         -171         -           Section 3.60 pension contribution adjustment         140         45         -           Tenant Rent Adjustment         -         -33         -           Totals Available         \$11,642         \$12,60         \$12,228           Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$12,00         \$6           D1 Budget Act appropriation         \$11         -         \$6           TOTALS, EXPENDITURES         \$1         \$1         \$1				
Dimpingended balance, estimated savings   3   3   3   3   3   3   3   3   3				<u>\$13</u>
TOTALS, EXPENDITURES         \$10         \$13           TOTALS, EXPENDITURES         \$11,370         \$11,953         \$12,228           Allocation for employee compensation         \$11,370         \$11,953         \$12,228           Allocation for employee compensation         90         122         -           Allocation for staff benefits         42         73         -           Budget Position Transparency         -         -171         -           Expenditure by Category Redistribution         10         45         -           Section 3.60 pension contribution adjustment         140         45         -           Section 3.60 pension contribution adjustment         -         -33         -           Tenant Rent Adjustment         -         -33         -           Totals Available         \$11,642         \$12,60         \$12,228           Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$1         -         \$6           Totals Available         \$1         -         \$6           Unexpended balance, estimated savings         -1         -         \$6           <		\$13	\$13	\$13
APPROPRIATIONS	Unexpended balance, estimated savings			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$10	\$13	\$13
001 Budget Act appropriation         \$11,370         \$11,953         \$12,228           Allocation for employee compensation         90         122         -           Allocation for staff benefits         42         73         -           Budget Position Transparency         -         -171         -           Expenditure by Category Redistribution         -         171         -           Section 3.60 pension contribution adjustment         140         45         -           Tenant Rent Adjustment         -         -33         -           Totals Available         \$11,642         \$12,160         \$12,228           Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           Unexpended balance, estimated savings         -381         -         -           O1 Budget Act appropriation         \$11         -         \$6           TOTALS, EXPENDITURES         \$1         \$         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         \$1         \$1         \$1           APPROPRIATIONS         \$1         \$1         \$1         \$1           Unexpended balance, estimated savings <td>0242 Court Collection Account</td> <td></td> <td></td> <td></td>	0242 Court Collection Account			
Allocation for employee compensation         90         122         -           Allocation for staff benefits         42         73         -           Budget Position Transparency         -         -171         -           Expenditure by Category Redistribution         -         171         -           Section 3.60 pension contribution adjustment         140         45         -           Tenant Rent Adjustment         -         -33         -           Totals Available         \$11,642         \$12,160         \$12,228           Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           APPROPRIATIONS           016 Budget Act appropriation         \$11         -         \$6           TOTALS, EXPENDITURES         \$11         \$         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         \$1         \$1         \$1           APPROPRIATIONS         \$11         \$11         \$11         \$11           018 Budget Act appropriation         \$11         \$11         \$11         \$11         \$11         \$11         \$11         \$11         \$11         \$11				
Allocation for staff benefits	001 Budget Act appropriation	\$11,370	\$11,953	\$12,228
Budget Position Transparency        171         -171           Expenditure by Category Redistribution         - 171        171           Section 3.60 pension contribution adjustment         140         45        171           Tenant Rent Adjustment        33        171        171           Totals Available         \$11,642         \$12,160         \$12,228           Unexpended balance, estimated savings         -381             TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           APPROPRIATIONS           001 Budget Act appropriation         \$11         - \$6         \$6           Totals Available         \$11         \$ \$         \$6           Unexpended balance, estimated savings         -10         -         -         \$6           TOTALS, EXPENDITURES         \$1         \$ \$         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         \$1         \$1         \$1           APPROPRIATIONS         \$1         \$1         \$1         \$1           10 deget Act appropriation         \$1         \$1         \$1           10 expended balance, estimated savings         -1         -1         -1	Allocation for employee compensation	90	122	-
Expenditure by Category Redistribution         171         1           Section 3.60 pension contribution adjustment         140         45         -           Tenant Rent Adjustment	Allocation for staff benefits	42	73	-
Section 3.60 pension contribution adjustment         140         45	Budget Position Transparency	-	-171	-
Tenant Rent Adjustment         - 33         33         2228           Totals Available         \$11,642         \$12,160         \$12,228           Unexpended balance, estimated savings         - 381             TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           APPROPRIATIONS           001 Budget Act appropriation         \$11          \$6           Totals Available         \$11         \$ -         \$6           Unexpended balance, estimated savings         -10             TOTALS, EXPENDITURES         \$1         \$ -         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         \$ -         \$6           APPROPRIATIONS         \$11         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$1         \$11         \$11           0886 California Seniors Special Fund         \$4         \$4         \$4           APPROPRIATIONS         \$0         \$0         \$1         \$1         \$1<	Expenditure by Category Redistribution	-	171	-
Totals Available         \$11,642         \$12,160         \$12,228           Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           0803 State Childrens Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$11         -         \$6           Totals Available         \$11         \$-         \$6           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$1         \$-         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         \$1         \$-         \$6           APPROPRIATIONS         \$11	Section 3.60 pension contribution adjustment	140	45	=
Unexpended balance, estimated savings         -381         -         -           TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           0803 State Childrens Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$11         -         \$6           Totals Available         \$11         -         \$6           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$1         \$-         \$6           APPROPRIATIONS           001 Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           TOTALS, EXPENDITURES         \$10         \$11         \$11           O886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4	Tenant Rent Adjustment	<u>-</u>	-33	
TOTALS, EXPENDITURES         \$11,261         \$12,160         \$12,228           0803 State Childrens Trust Fund           APPROPRIATIONS           001 Budget Act appropriation         \$11         -         \$6           TOTALS Available         \$11         \$-         \$6           Unexpended balance, estimated savings         -10         -         -         -           O823 California Alzheimers Disease and Related Disorders Research Fund           APPROPRIATIONS           001 Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           TOTALS, EXPENDITURES         \$10         \$11         \$11           O886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4         \$4	Totals Available	\$11,642	\$12,160	\$12,228
0803 State Childrens Trust Fund         APPROPRIATIONS       \$11       -       \$6         001 Budget Act appropriation       \$11       \$-       \$6         Totals Available       \$11       \$-       \$6         Unexpended balance, estimated savings       -10       -       -         TOTALS, EXPENDITURES       \$1       \$-       \$6         0823 California Alzheimers Disease and Related Disorders Research Fund       **       **       \$6         APPROPRIATIONS       \$11	Unexpended balance, estimated savings	-381	<u>-</u>	<u>-</u>
0803 State Childrens Trust Fund         APPROPRIATIONS       \$11       -       \$6         001 Budget Act appropriation       \$11       \$-       \$6         Totals Available       \$11       \$-       \$6         Unexpended balance, estimated savings       -10       -       -         TOTALS, EXPENDITURES       \$1       \$-       \$6         0823 California Alzheimers Disease and Related Disorders Research Fund       **       **       \$6         APPROPRIATIONS       \$11	TOTALS, EXPENDITURES	\$11,261	\$12,160	\$12,228
APPROPRIATIONS         001 Budget Act appropriation       \$11       -       \$6         Totals Available       \$11       \$-       \$6         Unexpended balance, estimated savings       -10       -       -         TOTALS, EXPENDITURES       \$1       \$-       \$6         0823 California Alzheimers Disease and Related Disorders Research Fund       APPROPRIATIONS       \$11	0803 State Childrens Trust Fund			
Totals Available         \$11         \$-         \$6           Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$1         \$-         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         APPROPRIATIONS           001 Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS         \$4         \$4         \$4           001 Budget Act appropriation         \$4         \$4         \$4				
Unexpended balance, estimated savings         -10         -         -           TOTALS, EXPENDITURES         \$1         \$-         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund          -	001 Budget Act appropriation	<u>\$11</u>		\$6
TOTALS, EXPENDITURES         \$1         \$-         \$6           0823 California Alzheimers Disease and Related Disorders Research Fund         APPROPRIATIONS           001 Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4	Totals Available	\$11	\$-	\$6
0823 California Alzheimers Disease and Related Disorders Research Fund         APPROPRIATIONS       \$11       \$11       \$11         001 Budget Act appropriation       \$11       \$11       \$11         Totals Available       \$11       \$11       \$11         Unexpended balance, estimated savings       -1       -       -         TOTALS, EXPENDITURES       \$10       \$11       \$11         0886 California Seniors Special Fund         APPROPRIATIONS         001 Budget Act appropriation       \$4       \$4       \$4	Unexpended balance, estimated savings	10	-	
APPROPRIATIONS         001 Budget Act appropriation       \$11       \$11       \$11         Totals Available       \$11       \$11       \$11       \$11         Unexpended balance, estimated savings       -1           TOTALS, EXPENDITURES       \$10       \$11       \$11         0886 California Seniors Special Fund         APPROPRIATIONS         001 Budget Act appropriation       \$4       \$4       \$4	TOTALS, EXPENDITURES	\$1	\$-	\$6
001 Budget Act appropriation         \$11         \$11         \$11           Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4	0823 California Alzheimers Disease and Related Disorders Research Fund			
Totals Available         \$11         \$11         \$11           Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS         \$4         \$4         \$4           001 Budget Act appropriation         \$4         \$4         \$4	APPROPRIATIONS			
Unexpended balance, estimated savings         -1         -         -           TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4         \$4	001 Budget Act appropriation	\$11	\$11	\$11
TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4	Totals Available	\$11	\$11	\$11
TOTALS, EXPENDITURES         \$10         \$11         \$11           0886 California Seniors Special Fund           APPROPRIATIONS           001 Budget Act appropriation         \$4         \$4         \$4	Unexpended balance, estimated savings	-1	-	-
0886 California Seniors Special Fund           APPROPRIATIONS         \$4 <t< td=""><td></td><td>\$10</td><td>\$11</td><td>\$11</td></t<>		\$10	\$11	\$11
APPROPRIATIONS         001 Budget Act appropriation       \$4       \$4       \$4		•		•
	001 Budget Act appropriation	\$4	\$4	\$4
	Totals Available	\$4	\$4	\$4

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$2	\$4	\$4
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$150	\$150	\$150
Totals Available	\$150	\$150	\$150
Unexpended balance, estimated savings	128	<u> </u>	
TOTALS, EXPENDITURES	\$22	\$150	\$150
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
TOTALS, EXPENDITURES	\$7	\$7	\$7
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5	\$5	<u>\$5</u>
Totals Available	\$5	\$5	\$5
Unexpended balance, estimated savings		<u> </u>	
TOTALS, EXPENDITURES	\$3	\$5	\$5
0979 California Firefighters Memorial Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7	\$7	\$7
Totals Available	\$7	\$7	\$7
Unexpended balance, estimated savings		<u>-</u>	
TOTALS, EXPENDITURES	\$3	\$7	\$7
0983 California Fund for Senior Citizens			
APPROPRIATIONS			
001 Budget Act appropriation	\$7		
Totals Available	\$7	\$-	\$-
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$1	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$10,953</u>	\$10,887	<u>\$10,864</u>
TOTALS, EXPENDITURES	\$10,953	\$10,887	\$10,864
8047 California Sea Otter Fund			
APPROPRIATIONS		4-	
001 Budget Act appropriation	\$6	<u>\$6</u>	<u>\$6</u>
TOTALS, EXPENDITURES	\$6	\$6	\$6
8054 California Cancer Research Fund			
APPROPRIATIONS	ФC	r.c	<b>.</b>
001 Budget Act appropriation	<u>\$6</u>	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8055 Municipal Shelter Spay-Neuter Fund			
APPROPRIATIONS  001 Budget Act appropriation	\$6		
001 Budget Act appropriation			
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>-5</u>		
TOTALS, EXPENDITURES	\$1	\$-	\$-

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
8069 Child Victims of Human Trafficking Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8074 California Youth Leadership Fund			
APPROPRIATIONS	Φ.		
001 Budget Act appropriation	\$6	<u>-</u>	
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>6</u>	<del></del>	<del>-</del>
TOTALS, EXPENDITURES	<b>\$-</b>	\$-	\$-
8075 School Supplies for Homeless Children Fund			
APPROPRIATIONS  Out Budget Act convention	¢c.	<b>የ</b> ራ	<u></u>
001 Budget Act appropriation	\$6	\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8076 State Parks Protection Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$24	\$17	\$17
Totals Available			
	\$24	\$17	\$17
Unexpended balance, estimated savings	-12		
TOTALS, EXPENDITURES	\$12	\$17	\$17
8077 California YMCA Youth and Government Fund			
APPROPRIATIONS  Out Budget Act engagings	\$6		
001 Budget Act appropriation			
Totals Available	\$6	\$-	\$-
Unexpended balance, estimated savings	<u>6</u>		
TOTALS, EXPENDITURES	<b>\$-</b>	\$-	\$-
8084 American Red Cross, California Chapters Fund			
APPROPRIATIONS  Out Budget Act appropriation	\$6	\$6	
001 Budget Act appropriation			
Totals Available	\$6	90	\$-
Unexpended balance, estimated savings	-2		
TOTALS, EXPENDITURES	\$4	\$6	\$-
8085 Keep Arts in Schools Fund			
APPROPRIATIONS  Out Budget Act appropriation	¢c.	<mark>ተ</mark> ራ	<b>ተ</b> ራ
001 Budget Act appropriation	\$6	<u>\$6</u>	\$6
Totals Available	\$6	\$6	\$6
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$5	\$6	\$6
8086 Protect Our Coast and Oceans Fund			
APPROPRIATIONS  Out Budget Act appropriation	\$6	¢e.	¢e.
001 Budget Act appropriation		\$6	\$6
TOTALS, EXPENDITURES	\$6	\$6	\$6
8092 Habitat for Humanity Fund			
APPROPRIATIONS  Out Budget Act appropriation		\$6	¢e.
001 Budget Act appropriation			\$6
TOTALS, EXPENDITURES	\$-	\$6	\$6
8093 California Sexual Violence Victim Services Fund APPROPRIATIONS			
001 Budget Act appropriation		\$6	\$6
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<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

GOVERNMENT OPERATIONS GOP 5

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
TOTALS, EXPENDITURES	\$-	\$6	\$6
8094 California Senior Legislature Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<del>_</del> _	\$6	<u>\$6</u>
TOTALS, EXPENDITURES	\$-	\$6	\$6
8097 Prevention of Animal Homelessness and Cruelty Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<del></del>		\$6
TOTALS, EXPENDITURES	\$-	\$-	\$6
Total Expenditures, All Funds, (State Operations)	\$727,076	\$744,606	\$748,136

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.